

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: CDD 32 - Expected/Traditional - Scalable

Service Description: Liaison between City Departments and Office and Industry Businesses

PROGRAM	244 Economic Prosperity		
SERVICE DELIVERY PLAN	24402 Office and Industrial		
TOTAL CHANGE IN FUNDING	10% reduction	\$ (8,207)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 82,067	\$ 73,860

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

The reduction would result in fewer development projects that could be used to assist or research on issues that need to be addressed to ensure Sunnyvale is attractive to the biotech business community (e.g. research on codes that are impediments, local or state policies that are impediments, or site selection or development assistance). This reduction would also result in reduced City support for the annual "Rising Star" luncheon.

**DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL**

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

	No Changes
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Percentage of businesses surveyed rate the City as a good place to do business	80%	72%

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SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

	No Changes
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Percentage of office and industrial businesses surveyed perceive the City as a good place to do business	85%	76%
Percentage of companies receiving economic development ombudsman assistance rate the Economic Prosperity Program as good.	90%	81%
Percentage of requests for information or assistance are responded to within 24 hours	95%	85%

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Support Business	244220	An activity/project supported	Change from 30 to 22